Summary - North West

	status	
Number of sites currently serviced with electricity, water (house connection), sewe		1
service and solid waste removal service	18	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements d	levelopment	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	16124	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	1571	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (onco	a a week)	Households
		기
Number of households living in informal areas with access to refuse removal		Households

THARTERIY	PERFORMA	NCE REDOR	TS - 2017/18	

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2017/18 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	A	[13-12]		
OLI LINGUI I OLIMALINA	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:	_															
Spatial Development and the bank environment.																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-		-		-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-		-	-	-	-		-	-			-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	_						_							-		
Number of households living in informal settlements targeted for upgrading	_		-	-	-		-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-		-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-		-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-		-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-		-		-		-		-	-		
Number of little deeds transferred to eligible beneficiaries	-	-		-	-	-	-	-	-	-			-	-		
Roads and storm water:		1					1						1			
KMs of new paved roads to be built		_	_							-				_		
KMs of new gravelled roads to be built	_						_							-		
KMs of roads resurfaced/rehabilitated/resealed	-			-	-		-		-					-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-				-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-		-	-	-	-	-	-	-			-	-		
radius											600	82				
Number of additional households to be provided with water connections	507	600	150	58	150	-	150	24	150	-	600	82		(82)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections														_		
Number of additional node from the provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections				_						_						
Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-		-	-	-	-			-	-		
Number of additional street lights installed	-	-	-	-	-		-	-	-	-	-		-	-		
							1				1					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-		-	-	-	1		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded				-						-	į.					
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											į į					
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped		-	-	-	-	-		-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded				-	-				-					-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į į					
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	_	_	-				-		-			-	-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-		-		-	-			-	-		
outer manicipal programmes																
		1	1		1		1		1		1					

NW371 - Moretele

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		-

OLIARTERLY DERECRMANCE REPORTS - 2017/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP		Actual output for 2017/18 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		1	-	-		-		-			1 :		-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_		-			-							-	-		
Number of households living in informal backyard rental agreement	-		-		-	-		-	-					-		
Number of sites serviced	-		-	-	-	-	-	-	-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed														_		
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	_			-			_							-		
														1		
tess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200r					-	-	-	-	-	-				-		
radius																
lumber of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
No. 1 and 1																
Number of additional households to be provided with sewer connections						-		-		-		1		-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-										1

Number of households living in informal areas with solid waste removal service	-		-		-	-	-	-	-	-		-		
Electricity														
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-		-		-	-	- 1	-	- 1	-		
Number of libraries to be developed / upgradeddeveloped	-		-		-		-	-	- 1	-	- 1	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-		-	-	-		- 1	-	- 1	-		
Number of cemetries to be developed / upgraded			-				-	-				-		
Number of abbattoirs to be developed / upgraded	-		-				-	-				-		
Number of markets to be developed / upgraded	-		-		-	-	-	-	- 1	-	- 1	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-		-	-	-	-	- 1	-		-		
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and														
other municipal programmes														
**************************************								,		-				

NW372 - Madibeng

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

NW372 - Madibeng

	QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2017/18 as per Annual	Variation	Reason(s) for variation	Remedial action
Name of extract of the process of an applicate of contraction of the process of an applicate of contraction of the process of an applicate of contraction of the process of an application of the process of th		1	2	3	4	5	6	7	8	9	10			13			
Note of the control of and provided and statistic for compression designated in control of the c																	
Number of the control and any present and state for the control and state of the control and sta	•																
Number of the depotency in company or qualifyment compression Number of this many in the company of the compan		-			-	-	-	-	-		-	-			-		
Number of efficient positions in an interest of the process of the		-		-	-	-	-	-	-	-	-	-		-	-		
Private of all money inventions in the information intellements. Note of all money interests support for quagading in quagading parts. Note of all money interests support for quagading in quagading parts. Note of all money interests support for quagading in quagading parts. Note of all money interests support for quagading in quagading parts. Note of all money interests support for quagading in quagading parts. Note of all money interests support for quagading in quagading parts. Note of an extraction in quagading in information and parts of the parts										1		-			-		
Number of information streaments supported to upgrading Number of information streaments supported supported upgrading Number of information streaments supported supported gradings Number of information streaments and supplies formations Number of information streaments Number of inform												-					
Names of informs deliments used to severe the company of the property of the company of the comp		-		-	-	-	-		-	-		-		-	-		
Number of informs entertioners appeted from Security Investor gold from Security Inves	Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-		-	-		
Number of information in converse provided information on converse provided information in the control of the c		-		-	-	-	-	-	-	-	-	-		-			
Number of last security as National August Personal August Per		-		-	-	-	-	-	-	-	-	-		-	-		
Number of an assertation to display beneficiaries Ask and storm water Ask and storm water On of these guest for the bit bill On of these guest for the bit bill On of these guest for the bit bill On of the guest for the bill bill On of the guest for the the guest		-		-	-	-			-	-	-	-		-	-		
Namber of seeds transferred to signify absorbediesance												_					
Not of road protect from the bruit Not of road protect from the bruit Not of road protect from walkways to be communed Not of storm water from the bruit		-		-		_		-	-	-		-		-	-		
Not of road growth counts to be built Not of a road growth counts to be built Not of a road growth count of the built of]					
Not of our water profession to be built All of read promater/she history indicated registery that profession water professio																	
No. of some state of an analysis on the control certain and state of the certain and		-				-	-	-	-	-	-	-		-	-		
The comment of an additional households in an additional to current ones. Comment of the comment of the analysis of the constructed		-				-	-	-	-	-				-	-		
What of may potentian walkways to be constructed What of may potentian walkways to be constructed What of may be a constructed What of additional was desired as the constructed What of additional was desired as the constructed of the constructed o																	
Make of new business of each state is constructed Number of new business of each state is constructed Number of new business of each state is constructed Number of new business of each state is constructed Number of new business of each state is constructed Number of new business of each state is constructed Number of additional water service points to be installed for informal settlement dwelfers within a 200m refuse. Number of additional boushholds to be provided with sweet connections Number of additional boushholds to be provided with sweet connections Number of additional boushholds to be provided with sweet connections Number of additional boushholds in the provided with sweet connections Number of additional boushholds in the provided with sweet connections Number of additional boushholds in large in the sweet of which is sweet in formal areas growth swill micror to which is sweet in formal areas growth swill micror to which is sweet in formal areas growth swill micror to which is sweet in formal areas growth swill micror to which is sweet in formal areas growth swill micror to which is sweet in formal areas growth swill micror to which is sweet in formal areas growth swill micror to which is sweet in formal areas growth with micror to which is sweet in formal areas growth swill micror to which is sweet in formal areas growth with micror to which is sweet in formal areas growth with micror to which is sweet in formal areas growth with micror to which is sweet in formal areas growth with micror to which is sweet in formal areas growth with micror to which is sweet in formal areas growth with micror to which is sweet in formal areas growth with micror to which is sweet in formal areas growth with micror to which is sweet in formal areas growth with micror to which is sweet in formal areas growth with micror to which is sweet in formal areas growth with micror to which it is sweet in the sweet in the sweet in the sw												1					
Number of new but strenwists or tax analys to be constructed ***Common or distillation service points (tables) to be installed for informal settlement devellers within a 200m related. ***Number of additional shouthdids to be provided with water connections ***Common or distillation service points (tables) to be installed for informal settlement devellers ***Number of additional households to be provided with sever connections ***Number of additional households to be provided with sever connections ***Number of additional households to be provided with sever connections ***Number of additional households provided with sever to weekly refuse removal service ***Setting** ***Number of additional households bridge in formal areas provided with decest circly connections **Number of additional households bridge in formal areas provided with decest circly connections **Number of additional households bridge in formal areas provided with decest circly connections **Number of additional households bridge in formal areas provided with decest circly connections **Number of additional households bridge in formal areas provided with decest circly connections **Number of additional households bridge in formal areas provided with decest circly connections **Number of additional households bridge in formal areas provided with decest circly connections **Number of additional households provided with access to Fire Basic Electricity **Number of additional households provided with access to Fire Basic Electricity **Number of additional households provided with access to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded / up	ansport:																
Number of new but strenkinds or tax arrants to be constructed	KMs of new pedestrian walkways to be constructed	_				-	-		-	-							
The state of additional water service points to be installed for informal settlement dwellers within a 200m relative of additional bouseholds to be provided with water connections. Number of additional bouseholds to be provided with water connections. Number of additional bouseholds to be provided with severe connections. 2		-				-			-	-		-		-	-		
Number of additional water service points to be installed for informal attement dwellers within a 200n radius. Number of additional households to be provided with water connections Number of additional households to be provided with sewer connections Number of additional households provided with sewer connections Old Waste Management Number of additional households provided with sewer connections Number of additional households provided with sewer connections Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to reee Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional intered lights installed Constitution of additional intered lights installed Annumber of parks five the refuse five the parks fiv	Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with vaster connections Number of additional households to be provided with vaster connections Number of additional households to be provided with sever connections Number of additional households provided with sever connections In the several provided with sever connections In the several provided with sever connections In the several households provided with access to weekly refuser removal Number of additional households provided with access to weekly refuser removal Number of white minimisation projects inleted of vigorated Number of additional households provided with access to weekly refuser removal Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to free Basic Electricity Number of additional households provided with access to free Basic Electricity Number of additional households provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number	cess to Services:																
Number of additional households to be installed for informal settlement dwellers within a 200n radial for additional households to be provided with water connections. Number of additional households to be provided with sever connections. Number of additional households to be provided with access to weekly refuse removal Number of additional households to be provided with access to weekly refuse removal Number of additional households to be given a connection of Number of additional households to be given as with social water removal service. **Connection** **Number of additional households long in formal areas provided with electricity connections with social social provided with access to reveal additional households long in formal areas provided with electricity connections when the connections of the social provided with access to reveal additional households long in formal areas provided with electricity connections are connected by the social provided with access to reveal additional households long in formal areas provided with electricity number of additional social provided with access to reveal additional households long in formal areas provided with electricity number of additional social provided with access to reveal additional households provided with access to revea																	
Number of additional households to be provided with water connections **Commission of additional sanitation service points (toilets) to be installed for informal settlement dwellers **Number of additional households to be provided with secrets to weekly refluce removal **Number of additional households provided with access to weekly refluce removal **Number of additional households living in formal areas with solid waste removal service **Exercises** **Number of additional households living in informal areas with solid waste removal service **Exercises** **Number of additional households living in formal areas with solid waste removal service **Exercises** **Number of additional households living in formal areas with solid waste removal service **Exercises** **Number of additional households living in formal areas provided with selectricity connections **Number of additional households involved his provided in structs to the developed of upgraded and additional server light installed **Number of community halfs to be developed of upgraded **Number of community halfs to be developed of upgraded **Number of community halfs to be developed of upgraded **Number of community halfs to be developed of upgraded **Number of community halfs to be developed of upgraded **Number of community halfs to be developed of upgraded **Number of community halfs to be developed of upgraded **Number of community halfs to be developed of upgraded **Number of community halfs to be developed of upgraded **Number of intervies to be developed of upgraded developed **Number of intervies to be developed of upgraded developed **Number of intervies to be developed of upgraded developed **Number of intervies to be developed of upgraded **Number of intervies to be dev	Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
Number of additional source service points (toliets) to be installed for informal settlement dwellers Number of additional households to be provided with sexes to weekly refuse removal Number of additional households provided with sexes to weekly refuse removal Number of additional households bring in informal areas with policy was removal expenses of households bring in informal areas with policy was removal expenses. **Commerce of waster instructed (urganded Number of additional households bring in formal areas with policy waster expressed expenses of households bring in formal areas provided with electricity connections Number of additional households provided with access to Fire Basic Electricity Number of additional households provided with access to Fire Basic Electricity Number of additional storage to the section of the secti																	
Number of additional households to be provided with sever connections Committee		-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households birdge in informal areas with solid waste removal service Number of additional households birdge in informal areas with solid waste removal service Secricial	<u>ewerage</u>																
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service	Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service Number of additional households living in informal areas with solid waste removal service																	
Number of households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional shouseholds provided with access to Free Basic Electricity Number of additional shouseholds provided with access to Free Basic Electricity Number of additional shouseholds provided with access to Free Basic Electricity Number of additional shouseholds provided with access to Free Basic Electricity Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of forming to be developed / upgraded Number of museums / theaters and art galleries to be developed / upgraded Number of museums / theaters and art galleries to be developed / upgraded Number of forming to be developed / upgraded Number of forming to be developed / upgraded Number of museums / theaters and art galleries to be developed / upgraded Number of forming to be developed / upgraded																	
Number of additional households living in informal areas with solid waste removal service Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed **Construction of additional households living in formal areas provided lights installed **Construction of additional households living in formal areas provided lights installed **Construction of additional households living in formal areas provided lights installed **Construction of additional households living in formal areas provided lights										1		-					
Number of additional households hing in formal areas provided with electricity connections Number of additional high mast lights installed		-				_		-	-	-		-		-	-		
Number of additional households hing in formal areas provided with electricity connections Number of additional high mast lights installed	•]					
Number of additional high mast lights installed Number of additional street lights installed octo-Economic Amenities Number of sports fields and stable to be developed / upgraded Number of sports fields and stable to be developed / upgraded Number of sports fields and stable to be developed / upgraded Number of sports fields send stable to be developed / upgraded Number of sports fields send stable to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community sales to be developed / upgraded Number of offices to be developed / upgraded Number of fires to be developed / upgraded												1					
Number of additional brouseholds provided with access to Free Basic Electricity Number of additional street lights installed Number of community halts to be developed / upgraded Number of community halts to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of filmers to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres not be developed / upgraded Number of museums / theatres to be developed / upgraded Number of museums / theatres to be developed / upgraded Number of filmers to be developed / upgraded		-				-		-	-	-			1	-	-		
Number of Jack Sicient Eights installed Oscio-Economic Amerities Number of Jacky Sicient Existities to be developed / upgraded Number of Jacky Sicient Existities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of community sateming posts to be developed / upgraded Number of community sateming posts to be developed / upgraded Number of community sateming posts to be developed / upgraded Number of community sateming posts to be developed / upgraded Number of community sateming posts to be developed / upgraded Number of museums, theatres and arg alleliers to be developed / upgraded Number of museums, theatres to be developed / upgraded Number of museums to be developed / upgraded Number of museums to be developed / upgraded Number of resistes to be developed / upgraded Number of resistes to be developed / upgraded Number of abbattors to be developed / upgraded Number of resistes to be developed / upgraded Number of firesistes to be developed / upgraded Number of resistes to be developed / upgraded																	
Number of community halls to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of offiners to be developed / upgraded Number of museums / theaters and art galleries to be developed / upgraded Number of museums / theaters and art galleries to be developed / upgraded Number of museums / theaters to be developed / upgraded Number of museums / theaters to be developed / upgraded Number of abbattors to be developed / upgraded Number of materiate to be developed / upgraded Number of restricts to be developed / upgraded															-		
Number of community halls to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded developed Number of community swimming pools to be developed / upgraded veloped veloped / upgraded veloped / upgraded veloped												1					
Number of sports fields and stability to developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of rescribed / early childrook development centres to be developed / upgraded developed Number of community, systemming pools to be developed / upgraded Number of community, systemming pools to be developed / upgraded Number of community, systemming pools to be developed / upgraded Number of museums, (theirs and ar galleties to be developed / upgraded Number of museums, (theirs so be developed / upgraded Number of residents to be developed / upgraded												1					
Number of Janis / Jeisure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded veloped Number of literates to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgradeddeveloped Number of museums / theatres to be developed / upgradedd Number of museums of upgradeddeveloped Number of museums to be developed / upgradedd Number of rates to be developed / upgradedd Number of rates to be developed / upgradedd Number of rates to be developed / upgradedd Number of fartes to be developed / upgradedd Number of rates to be developed / upgradedd Number of rates to be developed / upgradedd Number of rates to be developed / upgraded		-				-	-	-	-	-	-	-	-	-	-		
Number of clinists to be developed / upgraded Number of rormunity swimming pool to be developed / upgraded developed Number of insurants to be developed / upgraded developed Number of insurants to be developed / upgradeddeveloped Number of insurants to be developed / upgradeddeveloped Number of insurants to be developed / upgraded Number of insurants to be developed / upgraded Number of ababitors to be developed / upgraded Number of insurants to be developed / upgraded								-									
Number of community swimming poots to be developed of uggraded developed Number of community swimming poots to be developed / uggraded Number of museums / theatres, and art galleries to be developed / uggraded Number of museums / theatres, and art galleries to be developed / uggraded Number of museums (begradedeveloped / uggraded Number of abbattoris to be developed / uggraded Number of abbattoris to be developed / uggraded Number of rises to be developed / uggraded Number of fires safety and emergency facilities to be developed / uggraded												-					
Number of libraries to be developed / upgraded veloped / upgraded Number of scene of the scene o		-				-	-		-	-		-		-	-		
Number of libraries to be developed / upgraded veloped / upgraded Number of cemetries to be developed / upgraded																	
Number of museums / Inheatres and an galleries to be developed / uggraded Number of emetics to be developed / uggraded Number of ababitors to be developed / uggraded Number of first but be developed / uggraded Number of first self-yand emergency facilities to be developed / uggraded		-				-	-	-	-	-				-			
Number of cemetries to be developed / upgraded Number of adbattors to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded																	
Number of abbattors to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded						_		_	-								
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	Number of abbattoirs to be developed / upgraded					-		-	-		-	-		-	-		
	Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-			
ocal Economic Development and Job Creation:	Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
oca economic peveropinent and you creation.	ocal Economic Development and Joh Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	Number of additional jobs to be created using the Expanded Public Works, Programme guidelines and					-	-	_	-	-							
the desired and the second and the s																	

NW373 - Rustenburg

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

NW373 - Rustenburg

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2017/18 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements									1		_		- 1			
Number of informal settlements targeted for upgrading	-		-		-			-	-		-			-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-		-	-			-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated			1					1			-			-		
Number of households living in informal backyard rental agreement	_				_						-			-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built											-			-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed											_		- 1			
cess to Services: <u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m.	-				-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-		-			-		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal														_		
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
<u>lectricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed									1		_		- 1			
Number of additional households provided with access to Free Basic Electricity	-				-			-	-		-			-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
ocio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded						1		1	1		-		- 1			
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cenetries to be developed / upgraded					-	-	-	-	-			1	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded											-			-		
]					
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																
t t t																

NW374 - Kgetlengrivier

	status	
lumber of sites currently serviced with electricity, water (house connection), sewerage removal		
ervice and solid waste removal service		Sites
lumber of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
lumber of households in formal areas with access to basic electricity		Households
lumber of households living in informal areas with access to basic electricity		Households
lumber of households in formal areas receiving water services		Households
lumber of households living in informal areas receiving water services		Households
lumber of households in formal areas receiving sewerage services		Households
lumber of households living in informal areas receiving sewerage services		Households
lumber of households in formal areas with kerb-side refuse removal services (once a week)		Households
lumber of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per	Variation	Reason(s) for variation	Remedial action
											13+5+7+91	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	-		-		-			-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-			-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-				-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	- 1	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement Number of sites serviced					1									-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-	-	-	-			-	-		
ads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	- 1	-	-			-			
Number of new bus/taxi stops to be constructed																
cess to Services:											_					
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	÷	-	-	-			-	-		
radius Number of additional households to be provided with water connections																
											_					
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_				-	-	-	-	-	-			_			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
iolid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Number of nouseholds living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1			1								
Number of additional street lights installed										-			- 1			
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1				1											
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		1	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-				-		-		-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes											1					

NW375 - Moses Kotane

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW375 - Moses Kotane

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual	Variation	Reason(s) for variation	Remedial action
		2				6			9	10		[4+6+8+10]	Rosest	[13-12]		
JARTERLY OUTPUTS	1	2	3	•	5		,		9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-					
Number of hectares of land procured and suitable for Brownfield development	_		-		-		-	-	-	-	-			-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-		-	-	- 1	-	-	-			-		
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced					1			1			-			-		
Number of Title deeds transferred to eligible beneficiaries	_													-		
ads and storm water:											1					
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_										-					
											1					
ansport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-		-	-	-	-	-		-	-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-					
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-			-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-					-	-	- 1	-	-	-			-		
Number of additional street lights installed	-				-	-	-	-	-	-	-					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-			-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded					1				1		-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
ocal Economic Development and Job Creation:					1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes											1					

DC37 - Bojanala Platinum

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements	Sites Households
Number of households living in informal settlements	
	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	 Households
Number of households in formal areas receiving water services	 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/10	SDBIP	as per SDBIP	output	as per SDBIP		as per Annual									
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	Donost 13	[13-12] 14		
ARTERLY OUTPUTS																
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownnield development Number of hectares of land proclaimed (township establishment completed)									1		_					
Number of dwelling units developed per hectare	-		-		-			-	-		-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-		-	-	-			-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	_															
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-		-		-	-		
ads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-					-	-	-			-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
kws or storm water dramage installed in addition to current ones	-					-	-	-	-	-				-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-		-		-	-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
ewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_				-		_						-	-		
olid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								1			-			-		
Number of households living in informal areas with solid waste removal service	_				-		-	-	-		-		-	-		
•																
<u>lectricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				7	-	-	- 1			-		-	-		
Number of additional households provided with access to Free Basic Electricity									1		_					
Number of additional street lights installed	-				-			-	-		-		-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded									1		_					
Number of clinics to be developed / upgraded	-				-			-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-	-		-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-		1		-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes											1					

NW381 - Ratlou

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ŀ
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		•

NW381 - Ratiou
OHARTFRLY PERFORMANCE REPORTS - 2017/18

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-		-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		1	1	1			1			-		1	-		
Number of dwelling units developed per hectare													- 1	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-		-	-	-	-		
Number of informal settlements targeted for upgrading	-			-	-	-		-	-				-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans					1			1								
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced					1									-		
Number of Title deeds transferred to eligible beneficiaries	-								-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built													- 1	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed				-		-		-	_	-			-	_		
Number of new bus terminals or taxi ranks to be constructed	-								-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water 200																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	- 1	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-		-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-			-	-				-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-		-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-					-	-	-	-	-			-	-		
Number of additional street lights installed									-					-		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												-		-		
Number of parks / leisure facilities to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-		-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-	-	-			-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-							-	-		-	-	-	-		

NW382 - Tswaing

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ì
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		-

NW382 - Tswaing

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter		2nd Quarter			4th Quarter	4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2017/18	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2017/18.	2017/18 as per			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2017/18.	Annual			
											[3+5+7+9]	14.5.0.400	Rened	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-				-		-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-			
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-			
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								1								
Number of informal settlements targeted for upgrading with upgrading plans	_								_							
Number of informal settlements upgraded (services provided): In Situ	-			-	-		-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	-	-	-				-	-		
Roads and storm water:		1														
KMs of new paved roads to be built	-				_	_	-	-	-							
KMs of new gravelled roads to be built	_				-			-						-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-		-		-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-		-	-	-				-	-		
6																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-				-	_		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_				-	-	-		-					-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
		1														
Electricity Number of additional households living in formal areas provided with electricity connections					_											
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
1]	1													
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	_				-			-						-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-					-			
Local Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes																
	1	L	1				L		L		1			L		1

NW383 - Mafikeng

			status	
Number of sites currently serv	iced with electricity, water (house connection), sewer	rage removal		Ī
service and solid waste remov	al service			Sites
Number of households living it	informal settlements			Households
Number of hectares of land al	ready acquired and suitable for human settlements de	evelopment		hectares
Number of households in form	nal areas with access to basic electricity			Households
Number of households living in	n informal areas with access to basic electricity			Households
Number of households in form	nal areas receiving water services			Households
Number of households living in	n informal areas receiving water services			Households
Number of households in form	nal areas receiving sewerage services			Households
Number of households living in	n informal areas receiving sewerage services			Households
Number of households in form	al areas with kerb-side refuse removal services (once	a week)		Households
Number of households living in	n informal areas with access to refuse removal			Households
		_		•

NW383 - Mafikeng

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter			Summary of Planned	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the SDBIP	Planned output as per SDBIP	Actual output for 2017/18.	output for 2017/18 as per											
		300	pc. soair		pc. SUBIF		pci Sooir		pci sobir		D pc. SSBIP	2027,23.	Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Ronart 13	[13-12] 14		
IARTERLY OUTPUTS					,											
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-		-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading	-			-	-		-		-				-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries																
								-						-		
ads and storm water:																
KMs of new paved roads to be built	-				-	-	-		-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-			-	-		-		-				-	-		
ccess to Services:																
Nater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-			-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					_											
											_					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-			
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
iocio-Economic Amenities																
Number of community halls to be developed / upgraded	_				-		_		-	-			-			
Number of sports fields and stadia to be developed / upgraded	-				-			-	-	-				-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded					-		_		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-		-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		-	-	÷		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					-	-	-	-	-	-			-	-		
other municipal programmes																

NW384 - Ditsobotla

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

NW384 - Ditsobotla

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3		-	6			9	10		[4+6+8+10] 12	Renort 13	[13-12] 14		
JARTERLY OUTPUTS		2	3	•	3		-	-	,	10	11	11	13	24		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-		-			-	-		-			-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_		-	-	-		-		-		-			-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries	_		-	-	-		-		-		-			-		
ads and storm water:]					
											1					
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones	_													-		
ansport:																
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				7	-	-	-			-			-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-		-			-		
iolid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Number of nouseholds living in informal areas with solid waste removal service	-				-	-	-	-	-		-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-					-	-	-		-	-			-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Number of additional street lights installed	-				-	-	-	-	-		-					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_				-		-		-		-			-		
Number of Community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded	-				-		-	-	-		-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes											I					

NW385 - Ramotshere Moiloa

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW385 - Ramotshere Moiloa

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	Renert	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-	-	-	-	-	-	-	-				_		
Number of hectares of land procured and suitable for Brownfield development	-		-		-		-		-		-			-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-				7	-	-	- 1			-			-		
Number of households living in informal settlements targeted for upgrading	_		-	-	-		-	-	-		-			-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-				7	-	-	- 1			-			-		
Number of nousenoids living in informal backyard rental agreement. Number of sites serviced											_		- 1			
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-		-		-			-		
ads and storm water:]					
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-	-	-				-			
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-				-		-	-	-	-	-		-	-		
											1					
insport:																
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-		-	-	-			-			-		
	-				-	-	-	-	-		-		-	-		
cess to Services:																
Namber of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-								-							
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-		-		-	-		
Number of additional households to be provided with sewer connections	_				_		_		_		_			_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				7	-	-	- 1			-			-		
Number of households living in informal areas with solid waste removal service											-					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity					1			1			-		- 1	-		
Number of additional street lights installed	-				-		-	-	-	-	-		-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					- 1			- 1	1		-			-		
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-		-			-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-			-			-		
Number of community swimming pools to be developed / upgraded	_				_		_		-		-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cenetries to be developed / upgraded	-				-	-	-	-	-	-	-	1	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded																
											1					
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes													-	-		
											1					

DC38 - Ngaka Modiri Molema

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		İ
service and solid waste removal service	181	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	161241	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	15715	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual	output for											
	2017/18	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2017/18.	2017/18 as per									
		SUBIP	as per SUBIP		as per SUBIP	2017/18.	Annual									
												[4+6+8+10]	Rosest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)			-	-			-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-	-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1					1						- 1		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-	-	-	-	-			-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:											1					
]					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
	-			-	-		-	-	-		-					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m					-		-		-	-			-			
radius																
Number of additional households to be provided with water connections	507	600	150	58	150	-	150	24	150	-	600	82	-	(82)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-			-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_						-		_	-						
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-			-	-	-			-	-		
Socio-Economic Amenities			1													
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of parks / leisure racinities to be developed / upgraded Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
											1			1		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-		-	*		
											1					
<u> </u>																1

NW392 - Naledi (Nw)

Number of households living in informal areas verb access to refuse reservices Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households living in informal settlements development Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas verb access to basic electricity Number of households living in informal areas revening water services Number of households living in informal areas receiving sweare services Number of households living in informal areas receiving sweare services Number of households living in informal areas with access to refuse removal services (once a week) Number of households living in informal areas with access to refuse removal services (once a week)		status	
Number of households living in informal settlements Number of households living in informal settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas exceiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households in formal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ť
Number of hectares of land aiready acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Hauseholds hough informal areas with access to basic electricity Number of households in fign informal areas with access to basic electricity Number of households in fign informal areas receiving water services Number of households in fign informal areas receiving water services Number of households in fign informal areas receiving severage services Number of households in fign informal areas receiving severage services Number of households in fign informal areas receiving severage services Number of households in fign informal areas receiving severage services Number of households in fign informal areas receiving severage services (once a week)	service and solid waste removal service		Sites
Number of nouseholds in formal areas with acres to basic electricity Household Number of nouseholds in formal areas with acres to basic electricity Household Number of nouseholds in informal areas receiving water services Household Number of nouseholds in formal areas receiving swater services Household Number of nouseholds in formal areas receiving swater services Household Number of nouseholds in formal areas receiving swater services Household Number of households in formal areas receiving sware ages revices Household Number of nouseholds in formal areas receiving sware ages revices Number of nouseholds in formal areas receiving sware ages revices Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal settlements		Household
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Household Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services Itsuzehold Itsuze	Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas receiving sweets services Number of households living in informal areas receiving sweet services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sweet ages services Number of households living in informal areas receiving sweet ages services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving sewerage services Iterated	Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving sewerage services Household Number of households in formal areas with kerb-side refuse removal services (once a week) Household	Number of households living in informal areas receiving water services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week) Household	Number of households in formal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services		Household
Number of households living in informal areas with access to refuse removal Household	Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
	Number of households living in informal areas with access to refuse removal		Household

NW392 - Naledi (Nw)

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter		2nd Quarter				4th Quarter	Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2017/18	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2017/18.	2017/18 as per			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2017/18.	Annual			
											[3+5+7+9]	14.5.0.400	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-			-	-		-	-		-	-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-			
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-			
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1					1	1				1			
Number of informal settlements targeted for upgrading with upgrading plans	_															
Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-			-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		-	-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:		1														
KMs of new paved roads to be built	-				-		-	-	-	-						
KMs of new gravelled roads to be built	_							-	_		-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-		-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-			-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-		-	-				-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-			-		
Number of additional households to be provided with water connections	-				-		-	-			-	-		-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_				-		-		-	-		-				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
m																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
lara ran																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded									_							
Number of libraries to be developed / upgradeddeveloped	_							-	_		-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		1	-	-		
number of fire safety and emergency facilities to be developed / upgraded	-					-		-	-	-	- 1	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	- 1			-	-	-	-	-	-		
other municipal programmes																
		l	1		l		l							l		

NW393 - Mamusa

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements	Sites Households
Number of households living in informal settlements	
	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	 Households
Number of households in formal areas receiving water services	 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

NW393 - Mamusa

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter							Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2017/18	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2017/18.	2017/18 as per			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2017/18.	Annual			
											[3+5+7+9]	14.5.0.400	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-			-	-			-			-			-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-			
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-		-		-			
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-		-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1						1		-		1			
Number of informal settlements targeted for upgrading with upgrading plans	_										-					
Number of informal settlements upgraded (services provided): In Situ	-			-	-	-		-			-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-			-		
Roads and storm water:																
KMs of new paved roads to be built	-				-		_		-	-						
KMs of new gravelled roads to be built	_								_		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-		-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-			-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-		-			-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_				-			-	-	-						
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
lara ran																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	_				_		-		-				-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded									_							
Number of libraries to be developed / upgradeddeveloped	_							1	_		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-			-	-		
number of fire safety and emergency facilities to be developed / upgraded	-					-		-	-		1		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	- 1	-	- 1	-	-	-	-	-	-		
other municipal programmes																
		l	1		l						l			l		I

NW394 - Greater Taung

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Ouer*	2nd Quarter	3rd Quarter	2rd Ouar*	4th Quarter	4th Quarter	Cumman: -4	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2017/18 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Remedial action
	2017/18	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2017/18.	2017/18 as per			
											13+5+7+91	[4+6+8+10]	Annual	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development	-		-		-	-		-	7	-			-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	_		_				_		_					-		
Number of informal settlements targeted for upgrading	_		-	-			-	-	-			-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-		-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-				-	-		
ads and storm water:	1				l						1		l			
KMs of new paved roads to be built	-				-	-	-	-	-				-	-		
KMs of new gravelled roads to be built	-				-		-	-	-				-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-		-	-	-			1	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
cess to Services:	1				1						1		1			
/ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-		-	-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	_						_		_					_		
lectricity	1				1						1		1			
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-		-			-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
											1					
ocio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	- 1		
Number of clinics to be developed / upgraded	-				-				1				-	*		1
Number of pre-schools / early childhood development centres to be developed / upgraded developed												1		1		
Number of community swimming pools to be developed / upgraded	_								-							
Number of libraries to be developed / upgradeddeveloped	_							-	-					-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
					l		l				1		1			
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-			1	-				-	*		
outer manager programmites											-					I .

NW396 - Lekwa-Teemane

Number of lates currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service. Number of households living in informal settlements. Number of households living in informal settlements. Number of households in from a reas with access to basic electricity. Number of households in from a reas with access to basic electricity. Number of households in figure informal areas with access to basic electricity. Number of households in figure informal areas with access to basic electricity. Number of households in figure informal areas receiving water services.	Sites Households
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households informal areas event access to basic electricity Number of households informal areas eventy eventy environments	
Number of hectares of land aiready acquired and saitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households informal areas receiving water services	
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services	nousenous
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services	hectares
Number of households in formal areas receiving water services	Households
	Households
Number of households living in informal areas receiving water services	Households
	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter		2nd Quarter				4th Quarter	Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2017/18	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2017/18.	2017/18 as per			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2017/18.	Annual			
											[3+5+7+9]	14.6.0.400	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-							-		-	-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-			
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-			
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading									1				1			
Number of informal settlements targeted for upgrading with upgrading plans	_															
Number of informal settlements upgraded (services provided): In Situ	-			-				-			-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		-	-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-		-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:		1														
KMs of new paved roads to be built	-					_	_		-	-						
KMs of new gravelled roads to be built	_							-	_		-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-			-		
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-				-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				7	-	-	-	-	-	-			-		
Number of additional households to be provided with water connections	-							-			-	-		-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-		-				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high most lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
lara ram			1													
Socio-Economic Amenities Number of community halls to be developed / upgraded					_											
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	_							-	_		-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded									_							
Number of libraries to be developed / upgradeddeveloped	_							-	_		-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-		1	-	-		
wantoer or tire sarety and emergency racilities to be developed / upgraded	-				-	-	-		-	-	-	1		-		
Local Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-		-	-	-	-	-	-		
other municipal programmes																
	1	l	1											l		I

NW397 - Kagisano-Molopo

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ì
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		•

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter		2nd Quarter				4th Quarter	Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2017/18	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2017/18.	2017/18 as per			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2017/18.	Annual			
											[3+5+7+9]	14.6.0.400	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-			-	-		-	-			-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-			
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-			
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1					1	1				1			
Number of informal settlements targeted for upgrading with upgrading plans	_															
Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-			-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		-	-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-			-		
Roads and storm water:		1														
KMs of new paved roads to be built	-				-		-	-	-	_						
KMs of new gravelled roads to be built	_							-	_		-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-		-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-			-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-		-	-	- 1			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-				-		
Number of additional households to be provided with water connections	-				-		-	-			-	-		-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_				-		-	-	-	-						
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
m																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
lara ran																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded									_							
Number of libraries to be developed / upgradeddeveloped	_							-	_		-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	- 1		-	-		
Number of the safety and emergency racilities to be developed / upgraded	-				-	-	-	-	-	-	-	1		-		
Local Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	- 1			-	-	-	-	-	-		
other municipal programmes																
	1	l	1		l		l							l		I

DC39 - Dr Ruth Segomotsi Mompati

		Current status	
Number of sites curre	ently serviced with electricity, water (house connection), sewerage removal		Ť
service and solid wast	te removal service		Sites
Number of household	Is living in informal settlements		Household
Number of hectares o	f land already acquired and suitable for human settlements development		hectares
Number of household	Is in formal areas with access to basic electricity		Household
Number of household	Is living in informal areas with access to basic electricity		Household
Number of household	ls in formal areas receiving water services		Household
Number of household	Is living in informal areas receiving water services		Household
Number of household	ls in formal areas receiving sewerage services		Household
Number of household	Is living in informal areas receiving sewerage services		Household
Number of household	ls in formal areas with kerb-side refuse removal services (once a week)		Household
Number of household	Is living in informal areas with access to refuse removal		Household

DC39 - Dr Ruth Segomotsi Mompati

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	14.5.0.40	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-			-	-	-		-	-	-	-	-		-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare					1			1						-		
Percentage density reduction in total informal settlements				1												
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-			-		-		- 1	-	-				-		
Number of informal settlements apgraded (services provided): If sixual Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-			-	-		-	-	-		-	-		-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	- 1	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-		-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed					1				1				- 1			
Number of new bus/taxi stops to be constructed	-			-	-		-	-	-		-	-		-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
	-							-						-		
Number of additional households to be provided with sewer connections	•				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-				
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-					-		-	-	-	-	-	-	-		
Number of additional street lights installed	-				-		-	-	-		1	-	-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-			- 1	-	-		
Number of clinics to be developed / upgraded					1			1					- 1			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
														-		
Local Economic Development and Job Creation:												l,				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											1	- 1		-		
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<u> </u>																

NW403 - City Of Matlosana

Number of households living in informal areas vith access to refuse revives (some of households living in informal areas vith access to hasic electricity Number of households living in informal settlements Number of households living in informal acess to basic electricity Number of households living in informal areas vith access to basic electricity Number of households living in informal areas vith access to basic electricity Number of households living in informal areas vith access to basic electricity Number of households living in informal areas versives Number of households living in informal areas versiving sweare services Number of households living in informal areas versiving sweare services Number of households living in informal areas versiving sweare services Number of households living in informal areas vith access to refuse removal services (once a week) Number of households living in informal areas vith access to refuse removal services (once a week)		Current status	
Number of households living in informal settlements Number of households living in informal settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in living in informal areas exerciving water services Number of households living in informal areas receiving water services Number of households in living informal areas receiving severage services Number of households in living ininformal areas receiving severage services Number of households in living ininformal areas receiving severage services Number of households in living ininformal areas receiving severage services Number of households in formal areas every living severage services Number of households in formal areas every living severage services Number of households in formal areas every living severage services Number of households in formal areas every living severage services Number of households in formal areas every living severage services Number of households in formal areas every living severage services Number of households in formal areas every living severage services Number of households in formal areas every living severage services (ance a week)	Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ť
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Households. Number of households langing in formal areas with access to basic electricity Number of households in fign in formal areas with access to basic electricity Number of households in fign in formal areas receiving water services Number of households in fign in formal areas receiving water services Number of households in fign in formal areas receiving sewerage services Number of households in fign in in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas with kerb-side reture emoval services (once a week)	service and solid waste removal service		
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Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households in fromal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements development		hectares
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Number of households living in informal areas receiving sewerage services Households Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal Households	Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	Number of households living in informal areas with access to refuse removal		Households

Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land proclamed in County County	2 3				7			10	[1:5:7:6]	[4:6:8+10] 12		(15-12) 34	
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EM6 of new podestrian walkneys to be constructed Number of new bus terminals or tair maks to be constructed Number of new bus terminals or tair maks to be constructed - Number of new bus terminals or tair maks to be constructed - Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections - Number of additional annitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections - Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households living in informal areas with solid waste removal service - Number of additional households living in informal areas with solid waste removal service - Number of additional households provided with access to ree8 Basic Electricity - Number of additional households invided with access to Free Basic Electricity - Number of additional households provided with access to Free Basic Electricity		-	-	- - - -	- - - -		-			:	- - -	-	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional sanitation service points (foilets) to be installed for informal settlement dwellers Number of additional sanitation service points (foilets) to be installed for informal settlement dwellers Number of additional households to be provided with severe connections olid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional instinustion projects initiated fuggraded Number of households living in informal areas with solid waste removal service lectricity Number of additional households living in formal areas provided with dectricity connections Number of additional households living in formal areas provided with dectricity connections Number of additional households provided with access to Free Basic Electricity - Number of additional households provided with access to Free Basic Electricity				- - - - -		: :	-	- - -		:	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional sanitation service points (foilets) to be installed for informal settlement dwellers Number of additional sanitation service points (foilets) to be installed for informal settlement dwellers Number of additional households to be provided with severe connections olid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional instinustion projects initiated fuggraded Number of households living in informal areas with solid waste removal service lectricity Number of additional households living in formal areas provided with dectricity connections Number of additional households living in formal areas provided with dectricity connections Number of additional households provided with access to Free Basic Electricity - Number of additional households provided with access to Free Basic Electricity		-	-	1	*	- -	-		-		-	-	
Number of additional households to be provided with access to weekly refuse removal Number of additional households to be provided with water connections - Number of additional sanitation service points (foilets) to be installed for informal settlement dwellers within a 200m radius - Number of additional sanitation service points (foilets) to be installed for informal settlement dwellers - Number of additional households to be provided with severe connections - Olid Waste Management - Number of additional households provided with access to weekly refuse removal - Number of households living in informal areas with solid waste removal service - Identicity - Number of additional households living in informal areas provided with dectricity connections - Number of additional households living in formal areas provided with electricity connections - Number of additional households living in formal areas provided with electricity - Number of additional households provided with access to Free Basic Electricity		-	-	- - - - -	-	-	-	-	-	-	-	-	
Number of additional water service points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections - Number of additional households to be provided with sever connections - Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers - Number of additional households to be provided with access to weekly refuse removal - Number of additional households provided with access to weekly refuse removal - Number of households living in informal areas with solid waste removal service - Intercity - Number of additional households living in formal areas provided with electricity connections - Number of additional households living in formal areas provided with electricity connections - Number of additional households living lights installed - Number of additional households living lights installed			-		-	_							
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of nouseholds living in informal areas with solid waste removal service			-	-	÷	-						Į.	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius number of additional households to be provided with water connections Number of additional sanitation service points (toolets) to be installed for informal settlement dwellers Number of additional sanitation service points (toolets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Number of additional households provided with access to weekly refuse removal Number of additional households inving in informal areas with solid waste removal service Cectricity Number of additional households living in informal areas with solid waste removal service Cectricity Number of additional households provided with access to Free Basic Electricity -			-			-							
Number of additional households to be provided with water connections Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections - Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service - Ventricity Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity - Number of additional households provided with access to Free Basic Electricity			-	-			-	-	-	-	-	-	
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Colid Waste Management						_	_				_	_	
Number of additional households to be provided with access to weekly refuse removal Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households living in informal areas with solid waste removal service										_			
Number of additional households to be provided with sewer connections						-							
olid Waste Management Number of additional households provided with access to weekly refuse removal Number of vaste minimisation projects initiated jurgaded Number of households living in informal areas with solid waste removal service			_				-	-					
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects institled jurgarded Number of households living in informal areas with solid waste removal service			-	-	-	-	-	-	-		-	-	
Number of additional households provided with access to weekly refuse removal Number of water inimisation projects initiated urganded Number of households living in informal areas with solid waste removal service													
Number of additional households living in informal areas with solid waste removal service			-	-	-	-	-	-			-	-	
			-	-	-	-	-	-	-	-	-	-	
Number of additional households living in formal areas provided with electricity connections - Number of additional high mast lights installed - Number of additional households provided with access to Free Basic Electricity			-	-	-	-	-	-	-	-	-	-	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity -													
Number of additional high mast lights installed - Number of additional households provided with access to Free Basic Electricity -			-	-	-	-	-	-		-	-	-	
			-	-	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	-	
Number of additional street rights instance			-	-	-	-	-	-	-	-	-	-	
ocio-Economic Amenities													
Number of community halls to be developed / upgraded -			-	-		-	-	-			-	-	
Number of sports fields and stadia to be developed / upgraded -			-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded -			-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded - Number of pre-schools / early childhood development centres to be developed / upgraded developed			-	-	-	-	-	-		- 1	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-	-		-	-		-		-	-	
Number of community swimming pools to be developed / upgraded -				-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgradeddeveloped -				-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded - Number of cemetries to be developed / upgraded -				-								-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded -													
Number of markets to be developed / upgraded -									-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded -				-	-		-	-			-	-	
									- 1	-			
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and										1		J	
other municipal programmes			-				-	-			-	-	

NW404 - Maguassi Hills

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW404 - Maquassi Hills

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	÷	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-					-	-	-			-		-	-		
Percentage density reduction in total informal settlements									1		_					
Number of informal settlements targeted for upgrading	-		-		-			-	-		-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-			-		-	-	-		-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated									1		-			-		
Number of households living in informal backyard rental agreement	_		-	-	-		-	-	-		-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			_	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-		-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed					1			1			-			-		
Number of new bus/taxi stops to be constructed	-				-			-	-		-		-	-		
cess to Services:																
Nater Vices.																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections											_					
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
iolid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					1									-		
The second secon											1					
ocio-Economic Amenities	L															
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				7	-	-	- 1			-		-	-		
Number of clinics to be developed / upgraded													- 1	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
											1					
ocal Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-		-		-	-		
											•					

NW405 - Tlokwe-Ventersdorp

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		-

UARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual	Planned output	Actual	Planned	Actual output	Planned output	Actual	Planned output	Actual output for	output for 2017/18			
	2017/18	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2017/18.	as per Annual			
											[3+5+7+9]		Report	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
natial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-			-	-	-	-	-						
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-		-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-				-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ			-	-		-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In situ Number of informal settlements targeted for formalisation (services provided): Relocated														- 1		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-				-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-					-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					1								-		
And of storm water drawings industrial industrial to current ones																
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-		-		-	-	-			-	-		
	-			-	-	-	-	-	-	-			-	-		
ess to Services: ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections														_		
					-				-							
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-	-	-	-			-			
Number of additional households to be provided with sewer connections														_		
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service																
-																
ectricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed						1										
Number of additional households provided with access to Free Basic Electricity	-				-		-	-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded					-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-													-		
Number of museums / theatres and art galleries to be developed / upgraded	-						-		-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
					-		-							1		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes									-					-		
															i e	I .

DC40 - Dr Kenneth Kaunda

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2017/18 as per	Variation	Reason(s) for variation	Remedial action
												,	Annual			
	-	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	Ronart 13	[13-12] 14		
QUARTERLY OUTPUTS	•		,	·	,	_			,	10						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare								- 1								
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans			-					1	-		-			-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced			-	1				1	-		-			-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built					-	-	_	-		-			-	_		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
	-					-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-	-	_	-			-	_		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service														-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	-				-	-	-	-	-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stable to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					-				-							
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-	-	-		-	-		
	-					-	-	-	-		1		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					-	-		-	-				-	-		
<u> </u>]					